

## STATEMENT OF PURPOSE

### RS21520

Appropriates \$3,190,300 to the Lava Hot Springs Foundation for fiscal year 2013. Limits to 13.8 the number of full-time equivalent positions. Provides guidance for employee compensation.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	13.80	0	2,114,500	0	2,114,500
Removal of One-Time Expenditures	0.00	0	(564,600)	0	(564,600)
FY 2013 Base	13.80	0	1,549,900	0	1,549,900
Benefit Costs	0.00	0	20,900	0	20,900
Replacement Items	0.00	0	144,600	0	144,600
Statewide Cost Allocation	0.00	0	(7,900)	0	(7,900)
Change in Employee Compensation	0.00	0	9,400	0	9,400
FY 2013 Program Maintenance	13.80	0	1,716,900	0	1,716,900
1. Seasonal Staff	0.00	0	50,000	0	50,000
2. Kiddy Pool	0.00	0	1,423,400	0	1,423,400
FY 2013 Total	13.80	0	3,190,300	0	3,190,300
Chg from FY 2012 Orig Approp	0.00	0	1,075,800	0	1,075,800
% Chg from FY 2012 Orig Approp.	0.0%	0.0%	50.9%	0.0%	50.9%

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